

**Department of Social Services
Division of Youth Services**

**Fiscal Year 2020 Budget Request
Book 4 of 6**

Steve Corsi, Psy.D., Director

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY

H.B. Sec.	Rank	Decision Item Name	2020 DEPARTMENT REQUEST				
			FTE	GR	FF	OF	Total
11.300		Youth Services Administration					
1	Core		39.30	1,295,247	615,468	999	1,911,714
2	NDI- Pay Plan CTC		0.00	9,143	4,831	0	13,974
	<i>Total</i>		39.30	1,304,390	620,299	999	1,925,688
11.305		Youth Treatment Programs					
1	Core		1,164.88	17,618,281	26,213,926	7,272,359	51,104,566
2	NDI- Pay Plan CTC		0.00	157,655	227,503	31,327	416,485
20	NDI- DYS GR Pickup CTC		0.00	4,151,650	0	0	4,151,650
	<i>Total</i>		1,164.88	21,927,586	26,441,429	7,303,686	55,672,701
11.310		Juvenile Court Diversion					
1	Core		0.00	3,479,486	0	500,000	3,979,486
	<i>Total</i>		0.00	3,479,486	0	500,000	3,979,486
	<i>DYS Core Total</i>		1,204.18	22,393,014	26,829,394	7,773,358	56,995,766
	<i>DYS NDI Total</i>		0.00	4,318,448	232,334	31,327	4,582,109
	<i>DYS Non Count Total</i>		0.00	0	0	0	0
	<i>Total DYS</i>		1,204.18	26,711,462	27,061,728	7,804,685	61,577,875

Youth Services Administration

CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.300

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E	PS	Fed	Other	Total	E
PS	1,214,553	515,128		1,729,681		PS			0	
EE	80,194	99,940	999	181,133		EE			0	
PSD	500	400		900		PSD			0	
TRF						TRF				
Total	1,295,247	615,468	999	1,911,714		Total	0	0	0	0
FTE	25.62	13.68		39.30		FTE			0.00	
Est. Fringe	693,194	329,492	0	1,022,685		Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, and monitoring and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS's programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90427C

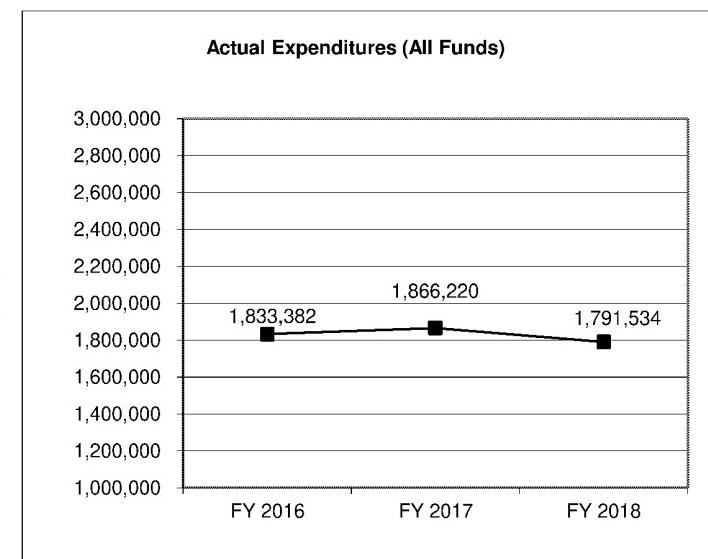
Division: Youth Services

HB Section: 11.300

Core: Youth Services Administration

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,872,253	1,906,054	1,898,993	1,911,714
Less Reverted (All Funds)	(38,122)	(38,836)	(38,624)	(38,858)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,834,131	1,867,218	1,860,369	1,872,856
Actual Expenditures (All Funds)	1,833,382	1,866,220	1,791,534	N/A
Unexpended (All Funds)	749	998	68,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	553	N/A
Federal	749	0	67,283	N/A
Other	0	998	999	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

- (1) FY16 - transfer of \$37,751 for community engagement and statewide dues to OA.
- (2) FY17 - \$998 unexpended from the Youth Services Treatment Fund due to lack of fund balance.
- (3) FY18 - core reduction of empty authority of 2 FTE and transfer for cost allocation of \$6,981 GR to OA.

CORE RECONCILIATION DETAIL

STATE
YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	39.30	1,214,553	515,128	0	1,729,681	
	EE	0.00	80,194	99,940	999	181,133	
	PD	0.00	500	400	0	900	
	Total	39.30	1,295,247	615,468	999	1,911,714	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	478	2966	PS	0.00	0	0	(0) Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	478	1421	PS	0.00	0	0	0 Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	39.30	1,214,553	515,128	0	1,729,681	
	EE	0.00	80,194	99,940	999	181,133	
	PD	0.00	500	400	0	900	
	Total	39.30	1,295,247	615,468	999	1,911,714	
GOVERNOR'S RECOMMENDED CORE							
	PS	39.30	1,214,553	515,128	0	1,729,681	
	EE	0.00	80,194	99,940	999	181,133	
	PD	0.00	500	400	0	900	
	Total	39.30	1,295,247	615,468	999	1,911,714	

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
YOUTH SERVICES ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,170,555	24.43	1,214,553	25.62	1,214,553	25.62	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	465,127	9.55	515,128	13.68	515,128	13.68	0	0.00
TOTAL - PS	1,635,682	33.98	1,729,681	39.30	1,729,681	39.30	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	77,720	0.00	80,194	0.00	80,194	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	78,132	0.00	99,940	0.00	99,940	0.00	0	0.00
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	0	0.00
TOTAL - EE	155,852	0.00	181,133	0.00	181,133	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL	1,791,534	33.98	1,911,714	39.30	1,911,714	39.30	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,143	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,831	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,974	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,974	0.00	0	0.00
GRAND TOTAL	\$1,791,534	33.98	\$1,911,714	39.30	\$1,925,688	39.30	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90427C	BUDGET UNIT NAME: Youth Services Administration	DEPARTMENT: Department of Social Services DIVISION: Youth Services		
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>				
Department Request				
PS or E&E	Core	% Flex Request	Flex Request Amount	Ten percent (10%) flexibility is requested between personal service and expense and equipment.
PS	\$1,729,681	10%	\$172,968	
E&E	\$182,033	10%	\$18,203	
Total	\$1,911,714	10%	\$191,171	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
None.	None	10% Flexibility is being requested for FY 20.		
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>				
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE			
N/A		None.		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,360	1.38	56,222	1.97	56,222	1.97	0	0.00
OFFICE SUPPORT ASST (STENO)	25,319	0.96	26,691	1.00	26,691	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	72,002	2.47	74,348	3.50	64,348	2.50	0	0.00
OFFICE SUPPORT ASSISTANT	34,659	1.47	71,184	3.00	71,184	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	114,432	4.36	138,253	5.69	105,755	4.69	0	0.00
BUYER III	384	0.01	0	0.00	0	0.00	0	0.00
BUYER IV	226	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	21,485	0.57	12,023	0.27	34,958	1.00	0	0.00
PROCUREMENT OFCR II	46,056	1.00	31,626	0.73	43,649	1.00	0	0.00
ACCOUNTING SPECIALIST II	34,798	0.87	43,129	1.00	43,129	1.00	0	0.00
PERSONNEL OFFICER	43,560	1.00	42,346	1.00	42,346	1.00	0	0.00
TRAINING TECH II	39,468	0.96	41,540	1.00	41,540	1.00	0	0.00
EXECUTIVE I	28,544	0.90	0	0.00	32,498	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	99,754	2.05	96,857	2.00	96,857	2.00	0	0.00
PERSONNEL CLERK	29,580	1.00	29,017	1.00	29,017	1.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	42,801	1.00	43,129	1.00	43,129	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	101,456	1.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	116,710	1.68	101,456	1.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	66,360	1.00	0	0.00
HUMAN RESOURCES MGR B2	69,336	1.00	66,360	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	185,683	3.32	227,280	4.51	559,678	9.53	0	0.00
SOCIAL SERVICES MNGR, BAND 2	321,497	4.45	357,356	5.02	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	4,842	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	100,764	1.00	101,265	1.00	101,265	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	90,537	1.00	85,519	1.00	85,519	1.00	0	0.00
LEGAL COUNSEL	6,229	0.03	0	0.00	0	0.00	0	0.00
BOARD MEMBER	714	0.01	848	0.28	848	0.28	0	0.00
MISCELLANEOUS PROFESSIONAL	384	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	66,558	1.44	83,232	1.83	83,232	1.83	0	0.00
TOTAL - PS	1,635,662	33.98	1,729,681	39.30	1,729,681	39.30	0	0.00
TRAVEL, IN-STATE	52,384	0.00	48,446	0.00	48,446	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,286	0.00	881	0.00	3,286	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
SUPPLIES	31,083	0.00	37,135	0.00	37,135	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,997	0.00	12,904	0.00	12,904	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,768	0.00	59,686	0.00	57,281	0.00	0	0.00
PROFESSIONAL SERVICES	17,246	0.00	10,422	0.00	10,422	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	220	0.00	220	0.00	0	0.00
M&R SERVICES	3,660	0.00	2,346	0.00	2,346	0.00	0	0.00
OFFICE EQUIPMENT	3,336	0.00	2,924	0.00	2,924	0.00	0	0.00
OTHER EQUIPMENT	3,765	0.00	472	0.00	472	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	1,650	0.00	1,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	914	0.00	1,129	0.00	1,129	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,213	0.00	2,918	0.00	2,918	0.00	0	0.00
TOTAL - EE	155,852	0.00	181,133	0.00	181,133	0.00	0	0.00
DEBT SERVICE	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL - PD	0	0.00	900	0.00	900	0.00	0	0.00
GRAND TOTAL	\$1,791,534	33.98	\$1,911,714	39.30	\$1,911,714	39.30	\$0	0.00
GENERAL REVENUE	\$1,248,275	24.43	\$1,295,247	25.62	\$1,295,247	25.62		0.00
FEDERAL FUNDS	\$543,259	9.55	\$615,468	13.68	\$615,468	13.68		0.00
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office includes the following:
 - Program Development
 - Human Resources
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversees the Juvenile Court Diversion (JCD) program
 - Oversees the requirements for the Prison Rape Elimination Act (PREA)
 - Oversees the five Regional Offices
- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.
 - Northeast Region – Columbia
 - Group Homes (2) – Cornerstone & Rosa Parks
 - Moderate (2) – Fulton Treatment Center & Camp Avery
 - Secure (1) – Montgomery City Youth Center
 - Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp & Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center & Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

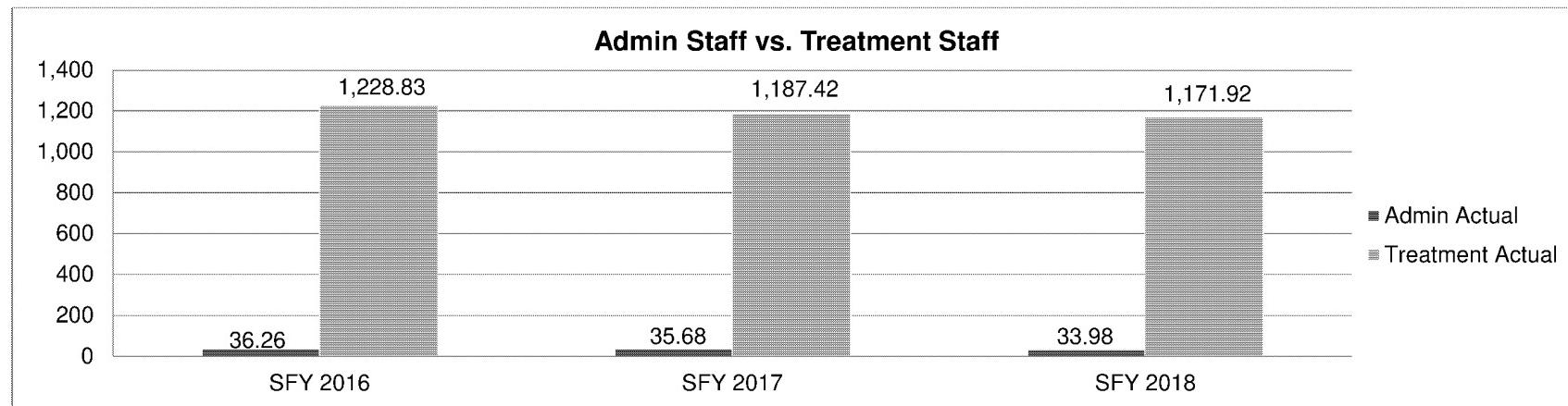
HB Section(s): 11.300

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Group Homes (1) – Girardot Center
 - Moderate (3) – New Madrid Bend Youth Center, Sierra Osage Treatment Center, and WE Sears Youth Center
 - Day Treatment (2) – ECHO Life Learning Center & Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (2) – Datema House & Wilson Creek Group Home
 - Moderate (5) – Community Learning Center, Delmina Woods, Gentry Residential Treatment Center, Mount Vernon Treatment Center, and Rich Hill Youth Development Center
 - Day Treatment (2) – Excel School & Gateway School
- St. Louis Region – St. Louis
 - Moderate (6) – Babler Lodge, MO Hills (Bissell Hall, Discovery Hall, Fort Bellefontaine Campus, Lewis & Clark Hall, and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center & Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment, New Day Day Treatment Center & QUEST Day Treatment

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

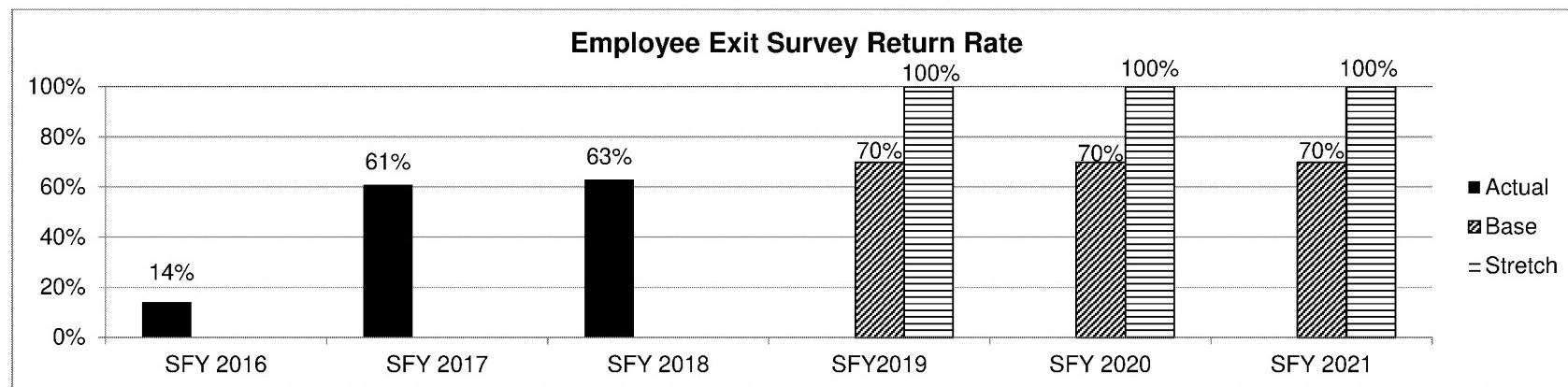
2b. Provide a measure(s) of the program's quality.

PREA COMPLIANCE

- SFY 2015 – Missouri DYS was one of eleven states to be PREA compliant.
- SFY 2016 – Missouri DYS was one of ten states to be PREA compliant.
- SFY 2017 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2018 – Numbers will be available late 2018

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

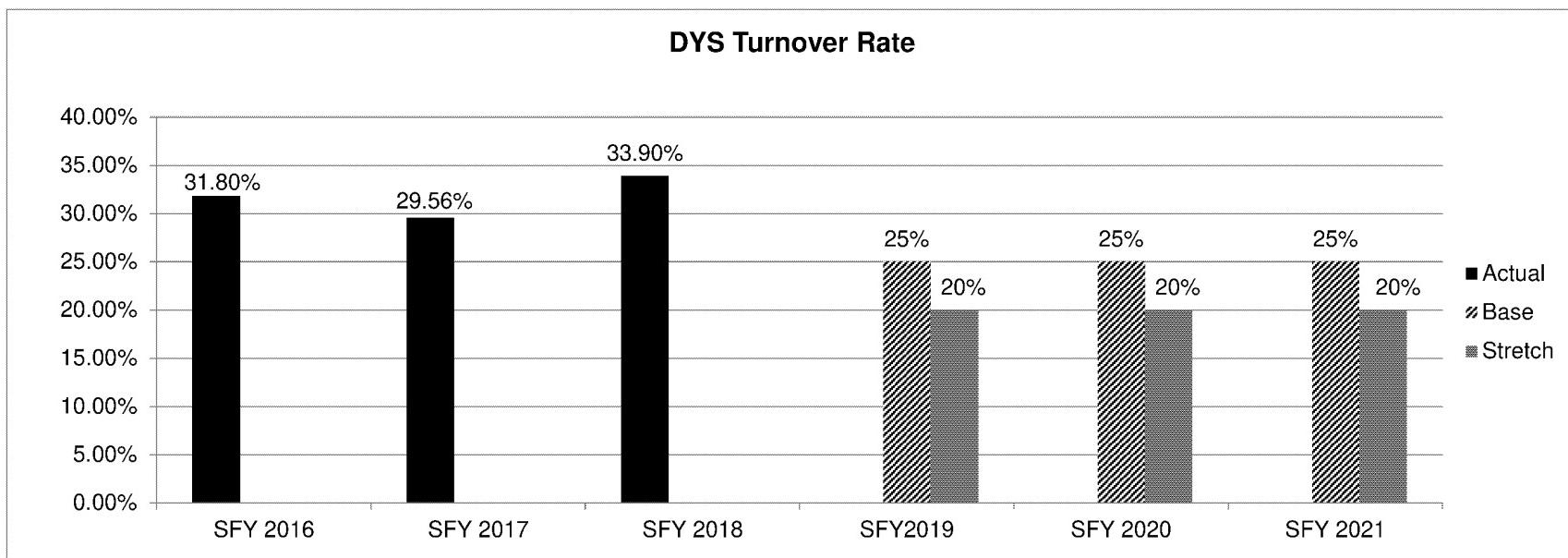
Department: Social Services

HB Section(s): 11.300

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2d. Provide a measure(s) of the program's efficiency.



Turnover for the Division of Youth Services started declining in fiscal year 2017 after steadily climbing for the last couple of years. Our front line staff, Youth Specialists, have the highest turnover rate.

PROGRAM DESCRIPTION

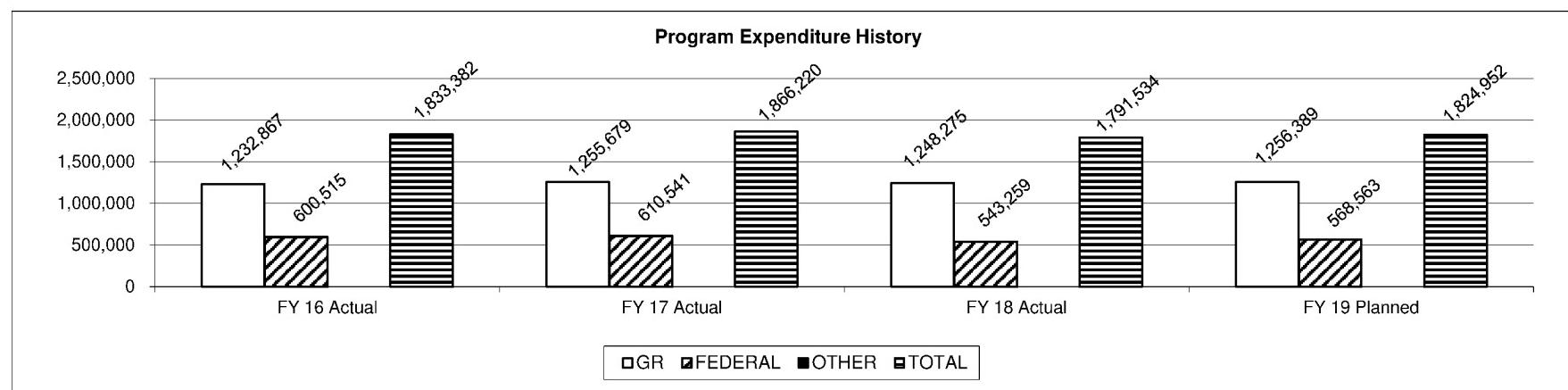
Department: Social Services

HB Section(s): 11.300

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2019 expenditures are net of reserves and reverted.

4. What are the sources of the “Other” funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

DEPARTMENT OF SOCIAL SERVICES					
DIVISION OF YOUTH SERVICES					
FACILITY LISTING					
Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	2	
Cornerstone	1250 East Brown School Road Columbia, MO 65202	Group Home	Northeast	1	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
Montgomery City Youth Treatment Center	300 Niedergerke Drive Montgomery City, MO 63361	Secure Care	Northeast	2	
Rosa Parks Center	211 W. 12th Street Fulton, MO 65251	Group Home	Northeast	1	
			Total Northeast Region	9	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
			Total Northwest Region	16	30

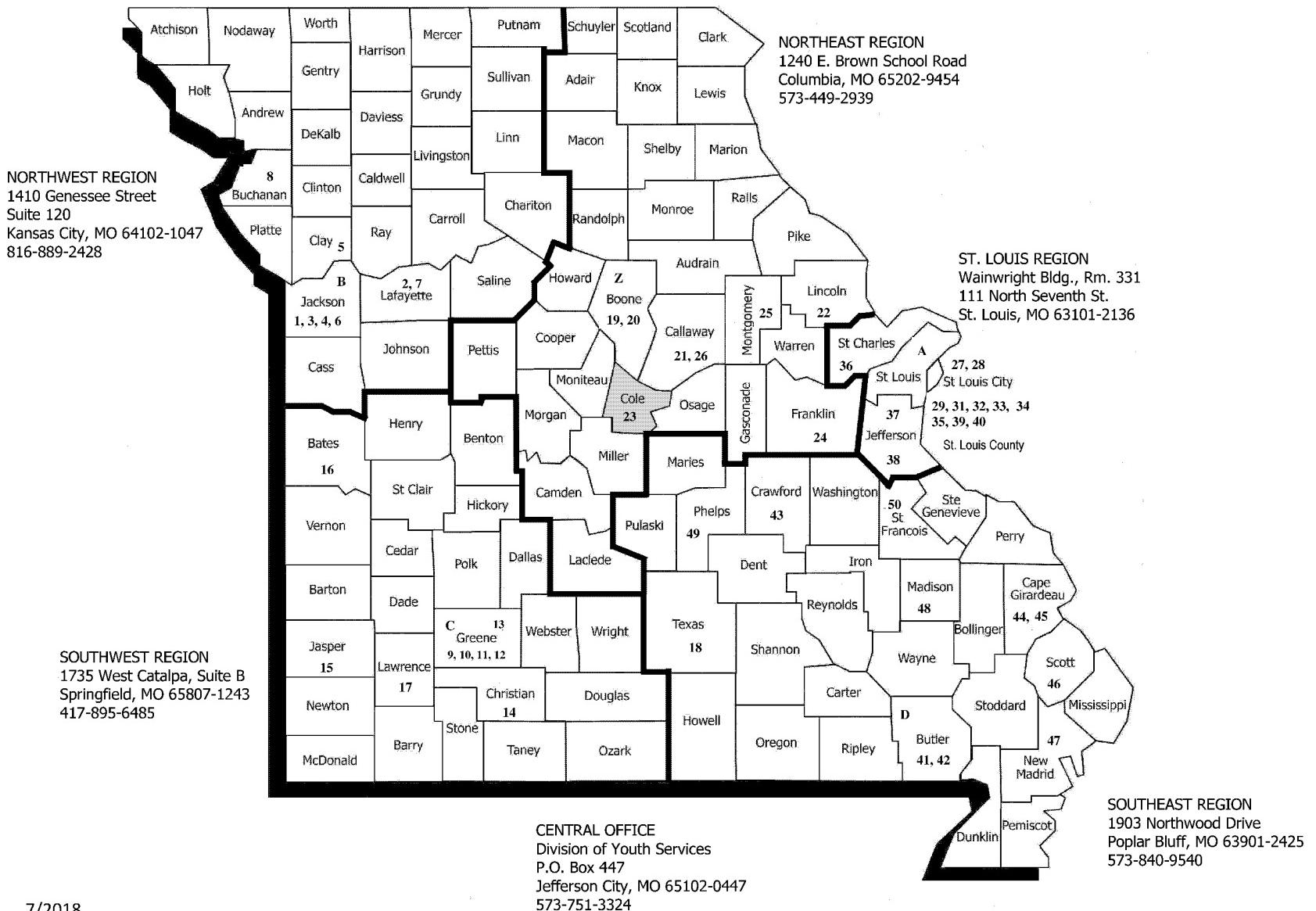
Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
ECHO Life Learning Center	3445 Armstrong Drive Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61 New Madrid, MO 63869	Moderate Care	Southeast	2	
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
			Total Southeast Region	11	30
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Delmina Woods	8872 State Highway H Forsyth, MO 65653	Moderate Care	Southwest	2	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Rich Hill Youth Development Center	501 N. 14th Rich Hill, MO 64779	Moderate Care	Southwest	2	
Wilson Creek Group Home	3992 West Sunshine Springfield, MO 65807	Group Home	Southwest	1	
			Total Southwest Region	12	50

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Babler Lodge	1010 Lodge Road Wildwood, MO 63005	Moderate Care	St. Louis	2	
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd St. Charles, MO 63301	Day Treatment	St. Louis		15
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
			Total St. Louis Region	15	55
			Divisional Grand Total	63	165

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION	(816) 889-2428	NORTHEAST REGION	(573) 449-2939	SOUTHEAST REGION	(573) 840-9540
B Regional Office - Kansas City		Z Regional Office (Columbia)		D Regional Office (Poplar Bluff)	
1 NW Region Case Management South Unit (Kansas City)		19 NE Region Case Management Unit (Columbia)		41 WE Sears Youth Center (5 groups) *Case Management Unit (Poplar Bluff)	
2 Watkins Mill Park Camp (5 groups) (Lawson)		20 Cornerstone (1 group) (Columbia)		42 Sierra Osage Treatment Center (2 groups) (Poplar Bluff)	
3 Northwest Regional Youth Center (3 groups) (Kansas City)		21 Fulton Treatment Center (3 groups) (Fulton)		43 Crawford County Case Management (Steelville)	
4 Langford House - (1 group) (Lee's Summit)		22 Camp Avery Park Camp (2 groups) (Troy)		44 ECHO Life Learning Center (15 slots) *Case Management Unit (Cape Girardeau)	
5 NW Region Case Management North Unit (Gladstone)		23 Cole County Case Management Unit (Jefferson City)		45 Girardot Center for Youth and Families (2 groups) *Case Management (Cape Girardeau)	
6 Alternative Resource Center (30 Slots) (Kansas City)		24 Franklin County Case Management Unit (Union)		46 Hope Life Learning Center (15 slots) *Case Management Unit (Sikeston)	
7 Waverly Regional Youth Center (4 groups) (Waverly)		25 Montgomery City Youth Center (2 groups) (Montgomery City)		47 New Madrid Bend Youth Center (2 groups) *Case Management Unit (New Madrid)	
8 Riverbend Treatment Center (3 groups) (St. Joseph)		26 Rosa Parks Center (1 group) (Fulton)		48 Madison County Case Management (Fredericktown)	
 SOUTHWEST REGION	 (417) 895-6485	 ST. LOUIS REGION	 (314) 340-6904	 49 Phelps County Case Management Unit (Rolla)	
C Regional Office		A Regional Office - St. Louis		50 St. Francois County Service Coordinator Unit (Park Hills)	
9 Springfield Case Management Unit		27 Service Coordinator-South Unit - St. Louis			
10 Community Learning Center (1 group)		28 Hogan Street Regional Youth Center (3 groups)			
11 Datema House (1 group)		29 Lewis and Clark Hall (1 group)			
12 Wilson Creek Group Home (1 group)		31 Bissell Hall (2 groups)			
13 Excel School (20 slots)		32 Twin Rivers (2 groups)			
14 Delmina Woods (2 groups) (Forsyth)		33 Discovery Hall (1 group)			
15 Gateway Day Treatment (20 slots) *Case Management Unit (Joplin)		34 Ft. Bellefontaine Campus (2 groups)			
16 Rich Hill Youth Development Center (2 groups) *Case Management (Rich Hill)		35 MET Day Treatment (20 slots) *Case Management Unit (Wellston)			
17 Mt. Vernon Treatment Center (3 groups) *Case Management (Mt. Vernon)		36 Quest Day Treatment (15 slots) *Case Management Unit (St. Charles)			
18 Gentry Treatment Center (2 groups) *Case Management (Cabool)		37 New Day Day Treatment (20 slots) *Case Management Unit (Hillsboro)			
		38 Hillsboro Treatment Center (2 groups) (Hillsboro)			
		39 Babler Lodge (2 groups) (Wildwood)			
		40 St. Louis County Service Center West Unit *Case Management (Overland)			

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES



Youth Treatment Programs

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C
HB Section: 11.305

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Fed	Other	Total	E
PS	16,877,882	19,714,815	3,405,951	39,998,648		PS				0
EE	372,525	4,353,017	2,571,871	7,297,413		EE				0
PSD	367,874	2,146,094	1,294,537	3,808,505		PSD				0
TRF						TRF				
Total	17,618,281	26,213,926	7,272,359	51,104,566		Total	0	0	0	0
FTE	437.50	638.17	89.21	1,164.88		FTE				0.00
Est. Fringe	10,660,441	14,055,704	2,162,910	26,879,055		Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,119,866
 Health Initiatives Fund (0275) - \$147,493
 Youth Services Product Fund (0764) - \$5,000

Other Funds:

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
 Non-Residential Care
 Residential Care

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90438C

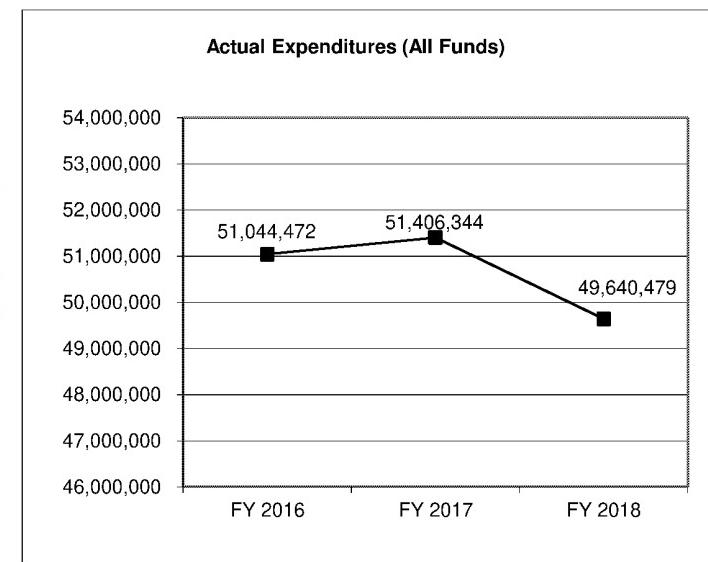
Division: Youth Services

HB Section: 11.305

Core: Youth Treatment Programs

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	54,753,694	55,955,809	55,621,759	54,104,566
Less Reverted (All Funds)	(538,078)	(549,067)	(548,360)	(528,549)
Less Restricted (All Funds)	(14,953)	0	0	0
Budget Authority (All Funds)	54,200,663	55,406,742	55,073,399	53,576,017
Actual Expenditures (All Funds)	51,044,472	51,406,344	49,640,479	N/A
Unexpended (All Funds)	3,156,191	4,000,398	5,432,920	N/A
Unexpended, by Fund:				
General Revenue	6,809	2	0	N/A
Federal	445,157	3,556,852	4,483,749	N/A
Other	1,005,505	443,937	949,171	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY16 - core reduction of \$872,556 and 24 FTE due to the closure of Northeast Community Treatment Center and one group at Hillsboro Secure Facility. Agency reserves \$1,700,000 federal funds due to excess authority.

(2) FY17 - agency reserves of \$3,000,000 federal funds due to excess authority.

(3) FY18 - core cut one-time FY17 education NDI of \$310,500. 1.5% provider rate reduciton for Foster Care & Residential Treatment programs of \$47,101.

(4) FY19 - core reduction of \$1,228,920 and 33 FTE due to closure of three Moderate Level Groups. Reduced Montgomery City Youth Center Bed Capacity (secure care) from 4 groups to 2 groups, \$704,758 and 16 FTE. Total of 49 FTE reduced.

CORE RECONCILIATION DETAIL

**STATE
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES		PS	1,164.88	16,877,882	22,714,815	3,405,951	42,998,648	
		EE	0.00	266,153	4,081,481	2,570,493	6,918,127	
		PD	0.00	474,246	2,417,630	1,295,915	4,187,791	
		Total	1,164.88	17,618,281	29,213,926	7,272,359	54,104,566	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1258	2969	PS	0.00	0	(3,000,000)	0	(3,000,000) Core reduction due to access federal authority
Core Reallocation	393	1749	EE	0.00	0	0	1,345	1,345 Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393	1744	EE	0.00	106,372	0	0	106,372 Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393	3609	EE	0.00	0	0	33	33 Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393	2970	EE	0.00	0	271,536	0	271,536 Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393	2970	PD	0.00	0	(271,536)	0	(271,536) Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393	1749	PD	0.00	0	0	(1,345)	(1,345) Core reallocations will more closely align the budget with planned expenditures

CORE RECONCILIATION DETAIL

STATE
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	393 1744	PD	0.00	(106,372)	0	0	(106,372) Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	393 3609	PD	0.00	0	0	(33)	(33) Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	477 3608	PS	0.00	0	0	0	0 Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	477 1748	PS	0.00	0	0	0	(0) Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	477 1743	PS	0.00	0	0	0	(0) Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES			0.00	0	(3,000,000)	0	(3,000,000)
DEPARTMENT CORE REQUEST							
	PS	1,164.88	16,877,882	19,714,815	3,405,951	39,998,648	
	EE	0.00	372,525	4,353,017	2,571,871	7,297,413	
	PD	0.00	367,874	2,146,094	1,294,537	3,808,505	
	Total	1,164.88	17,618,281	26,213,926	7,272,359	51,104,566	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,164.88	16,877,882	19,714,815	3,405,951	39,998,648	
	EE	0.00	372,525	4,353,017	2,571,871	7,297,413	

CORE RECONCILIATION DETAIL

STATE
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	367,874	2,146,094	1,294,537	3,808,505	
Total	1,164.88	17,618,281	26,213,926	7,272,359	51,104,566	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,770,486	499.93	16,877,882	437.50	16,877,882	437.50	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,250,858	571.86	22,714,815	638.17	19,714,815	638.17	0	0.00
HEALTH INITIATIVES	132,005	3.93	138,387	6.43	138,387	6.43	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	3,238,605	96.20	3,267,564	82.78	3,267,564	82.78	0	0.00
TOTAL - PS	39,391,954	1,171.92	42,998,648	1,164.88	39,998,648	1,164.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	572,691	0.00	266,153	0.00	372,525	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,559,329	0.00	4,081,481	0.00	4,353,017	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	740	0.00	773	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,853,637	0.00	2,564,753	0.00	2,566,098	0.00	0	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	7,985,657	0.00	6,918,127	0.00	7,297,413	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,426	0.00	474,246	0.00	367,874	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,061,395	0.00	2,217,630	0.00	1,946,094	0.00	0	0.00
DYS CHILD BENEFITS FUND	15,528	0.00	200,000	0.00	200,000	0.00	0	0.00
HEALTH INITIATIVES	8,833	0.00	8,366	0.00	8,333	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	929,686	0.00	1,287,549	0.00	1,286,204	0.00	0	0.00
TOTAL - PD	2,262,868	0.00	4,187,791	0.00	3,808,505	0.00	0	0.00
TOTAL	49,640,479	1,171.92	54,104,566	1,164.88	51,104,566	1,164.88	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	157,655	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	227,503	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	2,302	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	29,025	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	416,485	0.00	0	0.00
TOTAL	0	0.00	0	0.00	416,485	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
DYS GR Pickup Cost to Continue - 1886015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,151,650	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,151,650	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,151,650	0.00	0	0.00
GRAND TOTAL	\$49,640,479	1,171.92	\$54,104,566	1,164.88	\$55,672,701	1,164.88	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90438C	DEPARTMENT: Department of Social Services DIVISION: Youth Services															
BUDGET UNIT NAME:	Youth Treatment Program																
HOUSE BILL SECTION:	11.305																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
Department Request																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">PS or E&E</th> <th style="width: 25%;">Core</th> <th style="width: 25%;">% Flex Request</th> <th style="width: 25%;">Flex Request Amount</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>\$42,998,648</td> <td>10%</td> <td>\$4,299,865</td> </tr> <tr> <td>E&E</td> <td>\$11,105,918</td> <td>10%</td> <td>\$1,110,592</td> </tr> <tr> <td>Total</td> <td>\$54,104,566</td> <td>10%</td> <td>\$5,410,457</td> </tr> </tbody> </table>	PS or E&E	Core	% Flex Request	Flex Request Amount	PS	\$42,998,648	10%	\$4,299,865	E&E	\$11,105,918	10%	\$1,110,592	Total	\$54,104,566	10%	\$5,410,457	Ten percent (10%) flexibility is requested between personal service and expense and equipment.
PS or E&E	Core	% Flex Request	Flex Request Amount														
PS	\$42,998,648	10%	\$4,299,865														
E&E	\$11,105,918	10%	\$1,110,592														
Total	\$54,104,566	10%	\$5,410,457														
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
None.	None	10% Flexibility is being requested for FY 20.															
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																
N/A	None.																

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	53,887	2.07	80,098	3.08	55,098	2.08	0	0.00
SR OFC SUPPORT ASST (STENO)	144,955	5.06	184,066	6.00	162,066	5.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,017,957	41.96	952,761	38.00	977,761	39.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	549,445	20.46	493,948	19.00	570,948	20.00	0	0.00
PROCUREMENT OFCR I	2,075	0.05	38,655	1.00	38,655	1.00	0	0.00
ACCOUNT CLERK I	22,992	1.00	23,337	1.00	23,337	1.00	0	0.00
ACCOUNT CLERK II	32,579	1.23	53,379	2.00	53,379	2.00	0	0.00
ACCOUNTANT I	31,891	1.00	33,631	1.00	33,631	1.00	0	0.00
BUDGET ANAL III	33,420	0.72	48,218	1.00	48,218	1.00	0	0.00
PERSONNEL ANAL II	48,611	1.16	48,964	1.00	48,964	1.00	0	0.00
STAFF TRAINING & DEV COOR	57,085	1.10	52,468	1.00	52,468	1.00	0	0.00
TRAINING TECH I	14,806	0.40	0	0.00	0	0.00	0	0.00
TRAINING TECH II	450,856	10.49	476,096	11.00	476,096	11.00	0	0.00
EXECUTIVE I	329,684	10.45	308,549	9.25	308,549	9.25	0	0.00
MANAGEMENT ANALYSIS SPEC I	41,783	1.00	0	0.00	46,980	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	83,201	1.72	124,841	3.00	124,841	2.00	0	0.00
PERSONNEL CLERK	28,013	0.94	30,438	1.00	30,438	1.00	0	0.00
COOK I	12,700	0.54	0	0.00	0	0.00	0	0.00
COOK II	746,085	30.80	648,531	27.00	648,531	27.00	0	0.00
COOK III	489,968	17.08	437,707	15.00	437,707	15.00	0	0.00
ACADEMIC TEACHER I	179,962	5.94	153,550	5.00	153,550	5.00	0	0.00
ACADEMIC TEACHER II	170,069	4.83	106,746	3.00	106,746	3.00	0	0.00
ACADEMIC TEACHER III	1,449,528	37.88	1,579,656	41.00	1,579,656	41.00	0	0.00
EDUCATION SUPERVISOR	282,410	6.13	326,465	7.00	307,465	6.00	0	0.00
LIBRARIAN II	34,416	1.00	34,767	1.00	34,767	1.00	0	0.00
EDUCATION ASST I	7,586	0.34	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	39,945	1.58	63,049	3.00	63,049	3.00	0	0.00
SPECIAL EDUC TEACHER I	139,266	4.39	65,585	2.00	65,585	2.00	0	0.00
SPECIAL EDUC TEACHER II	156,593	4.32	74,644	2.00	74,644	2.00	0	0.00
SPECIAL EDUC TEACHER III	2,214,643	52.93	2,577,630	61.50	2,577,630	61.50	0	0.00
SCHOOL COUNSELOR I	34,416	1.00	34,772	1.00	34,772	1.00	0	0.00
SCHOOL COUNSELOR II	0	0.00	43,914	1.00	43,914	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
VOCATIONAL TEACHER II	72,675	2.00	36,022	1.00	36,022	1.00	0	0.00
VOCATIONAL TEACHER III	79,598	1.96	86,261	2.00	86,261	2.00	0	0.00
LPN II GEN	296,896	9.79	400,834	13.00	400,834	13.00	0	0.00
REGISTERED NURSE	211,954	4.81	314,584	9.79	449,831	9.79	0	0.00
REGISTERED NURSE SENIOR	192,581	3.59	268,437	5.00	268,437	5.00	0	0.00
PSYCHOLOGIST I	68,052	1.00	68,407	1.00	68,407	1.00	0	0.00
RECREATION OFCR II	38,305	1.00	38,649	1.00	38,649	1.00	0	0.00
OUTDOOR REHAB CNSLR I	336,946	9.11	335,201	9.00	335,201	9.00	0	0.00
OUTDOOR REHAB CNSLR II	39,708	1.00	46,412	1.00	46,412	1.00	0	0.00
YOUTH FACILITY MGR I	539,800	13.47	528,493	13.00	528,493	13.00	0	0.00
YOUTH FACILITY MGR II	756,841	18.33	875,834	21.00	875,834	21.00	0	0.00
YOUTH SPECIALIST I	3,189,624	109.25	2,277,089	74.99	2,027,089	74.99	0	0.00
YOUTH SPECIALIST II	15,981,876	499.39	16,292,643	492.98	15,292,643	493.98	0	0.00
YOUTH GROUP LEADER	2,347,802	67.40	5,375,050	73.01	3,456,823	73.01	0	0.00
REG FAMILY SPEC	544,511	14.07	730,122	18.01	730,122	18.01	0	0.00
SERV COOR YTH SRVCS	2,713,515	75.44	3,194,542	87.92	3,144,542	87.92	0	0.00
SERV COOR II YTH SRVCS	84,898	2.00	152,176	4.00	152,176	4.00	0	0.00
SERV COOR SPV YTH SRVCS	470,553	10.91	481,244	11.00	481,244	11.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	214,357	5.32	208,773	5.00	208,773	5.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	137	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	201,789	3.99	203,670	4.00	203,670	4.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,292,797	25.51	1,143,850	23.00	1,205,591	24.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	107,189	1.56	61,741	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	170,184	2.00	171,038	2.00	171,038	2.00	0	0.00
PROJECT CONSULTANT	26,336	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	109,407	2.15	119,838	2.58	119,838	2.58	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6,091	0.15	6,757	0.16	6,757	0.16	0	0.00
SOCIAL SERVICES AIDE	396,705	16.75	484,516	20.61	484,516	20.61	0	0.00
TOTAL - PS	39,391,954	1,171.92	42,998,648	1,164.88	39,998,648	1,164.88	0	0.00
TRAVEL, IN-STATE	239,580	0.00	228,719	0.00	228,719	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,542	0.00	745	0.00	2,542	0.00	0	0.00
SUPPLIES	4,538,731	0.00	3,658,600	0.00	4,036,096	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
PROFESSIONAL DEVELOPMENT	139,883	0.00	146,540	0.00	146,540	0.00	0	0.00
COMMUNICATION SERV & SUPP	481,096	0.00	549,691	0.00	549,691	0.00	0	0.00
PROFESSIONAL SERVICES	820,432	0.00	718,192	0.00	749,062	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	116,675	0.00	117,644	0.00	117,644	0.00	0	0.00
M&R SERVICES	366,196	0.00	395,260	0.00	395,260	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	30,877	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	45,341	0.00	29,477	0.00	29,477	0.00	0	0.00
OFFICE EQUIPMENT	307,532	0.00	157,330	0.00	157,330	0.00	0	0.00
OTHER EQUIPMENT	361,122	0.00	400,168	0.00	400,168	0.00	0	0.00
PROPERTY & IMPROVEMENTS	83,721	0.00	34,338	0.00	34,338	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,055	0.00	7,360	0.00	7,360	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,573	0.00	20,715	0.00	20,715	0.00	0	0.00
MISCELLANEOUS EXPENSES	459,178	0.00	422,471	0.00	422,471	0.00	0	0.00
TOTAL - EE	7,985,657	0.00	6,918,127	0.00	7,297,413	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,227,447	0.00	3,798,505	0.00	3,798,505	0.00	0	0.00
DEBT SERVICE	10,130	0.00	389,286	0.00	10,000	0.00	0	0.00
REFUNDS	25,291	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,262,868	0.00	4,187,791	0.00	3,808,505	0.00	0	0.00
GRAND TOTAL	\$49,640,479	1,171.92	\$54,104,566	1,164.88	\$51,104,566	1,164.88	\$0	0.00
GENERAL REVENUE	\$17,590,603	499.93	\$17,618,281	437.50	\$17,618,281	437.50		0.00
FEDERAL FUNDS	\$24,887,110	571.86	\$29,213,926	638.17	\$26,213,926	638.17		0.00
OTHER FUNDS	\$7,162,766	100.13	\$7,272,359	89.21	\$7,272,359	89.21		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (5) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (18) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (6) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers – while living in the community, youth may attend a structured program to continue their education and treatment and to participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division's service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2a. Provide an activity measure(s) for the program.

Total Commitments by Age and Gender*				
	Age	Male	Female	Total
FY15	15 and younger	300	63	363
	16 and older	286	64	350
	FY15 TOTAL	586	127	713
FY16	15 and younger	272	58	330
	16 and older	297	52	349
	FY16 TOTAL	569	110	679
FY17	15 and younger	273	64	337
	16 and older	240	44	284
	FY17 TOTAL	513	108	621
FY18	15 and younger	256	67	323
	16 and older	231	37	268
	FY18 TOTAL	487	104	591

*Includes recommitments and dual jurisdiction

Youth Served in Residential Programs		
Fiscal Year	Projected	Actual
2015	1,794	1,575
2016	1,575	1,526
2017	1,526	1,437
2018	1,437	
2019	1,437	
2020	1,437	

Youth Served in Day Treatment Programs		
Fiscal Year	Projected	Actual
2015	486	478
2016	478	426
2017	426	400
2018	400	
2019	400	
2020	400	

Youth Receiving Case Management		
Fiscal Year	Projected	Actual
2015	2,160	2,022
2016	2,022	1,855
2017	1,855	1,775
2018	1,775	
2019	1,775	
2020	1,775	

PROGRAM DESCRIPTION

Department: Social Services

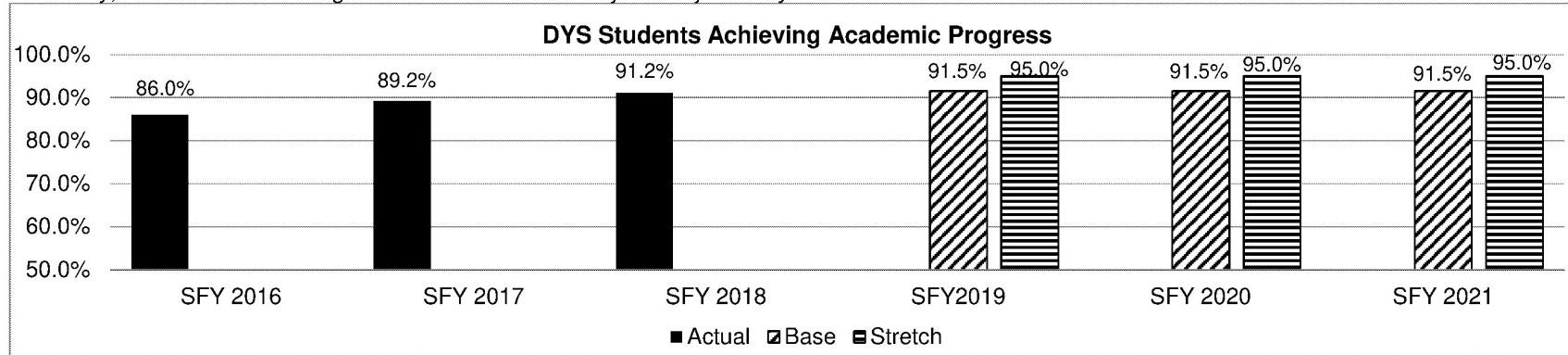
HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

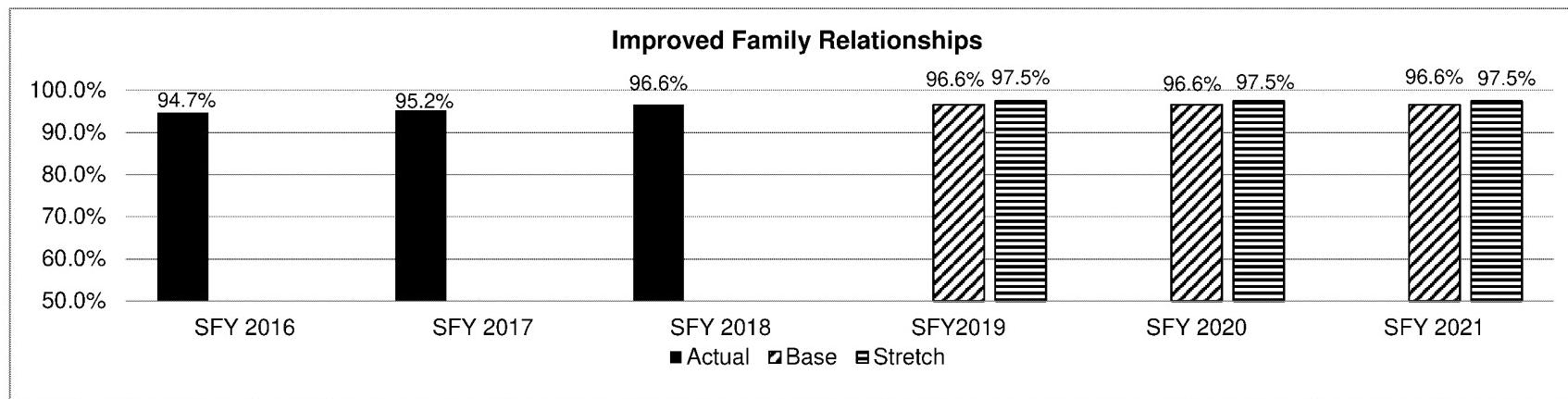
Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, plus Cognitive abilities. It tracks growth (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release.

PROGRAM DESCRIPTION

Department: Social Services

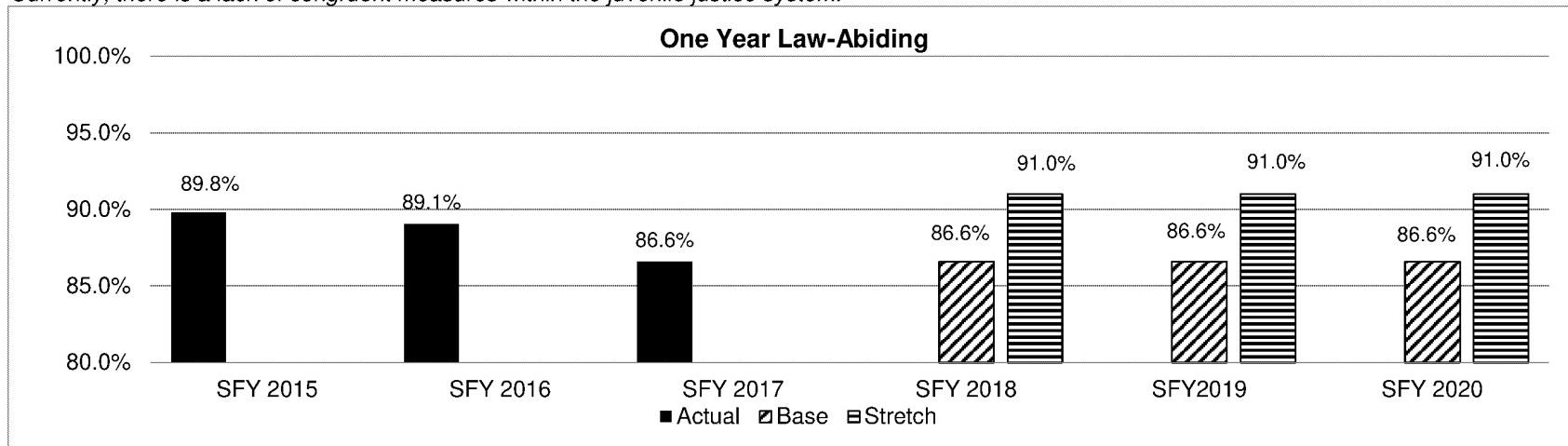
HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

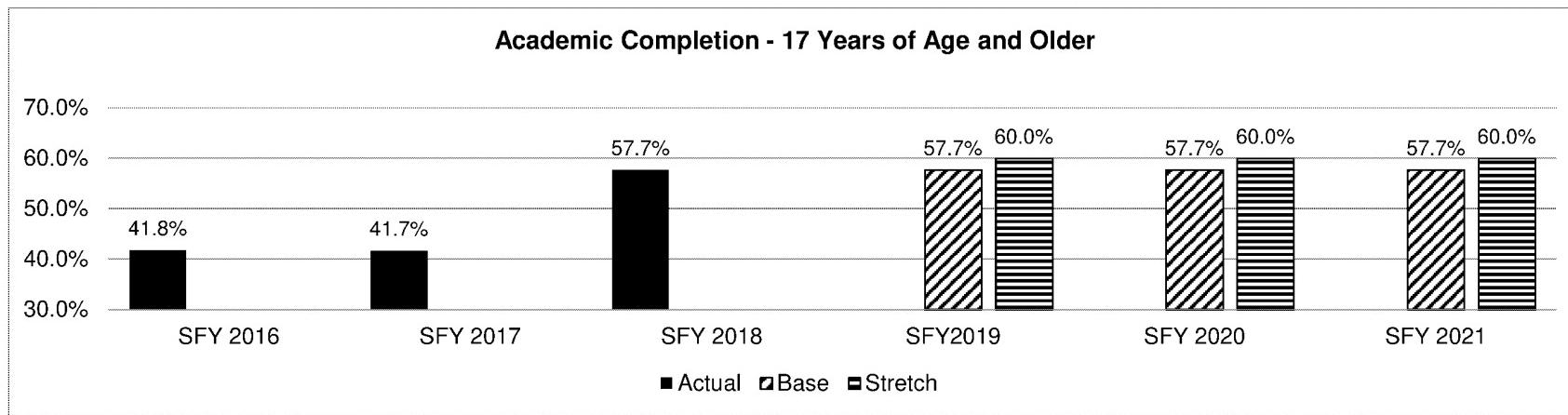
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months.



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge.

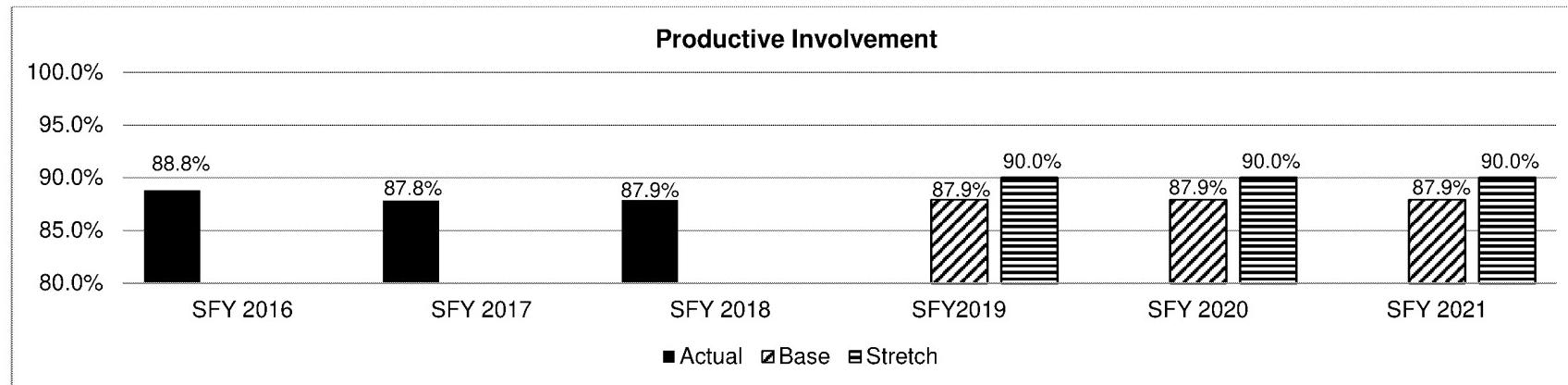
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

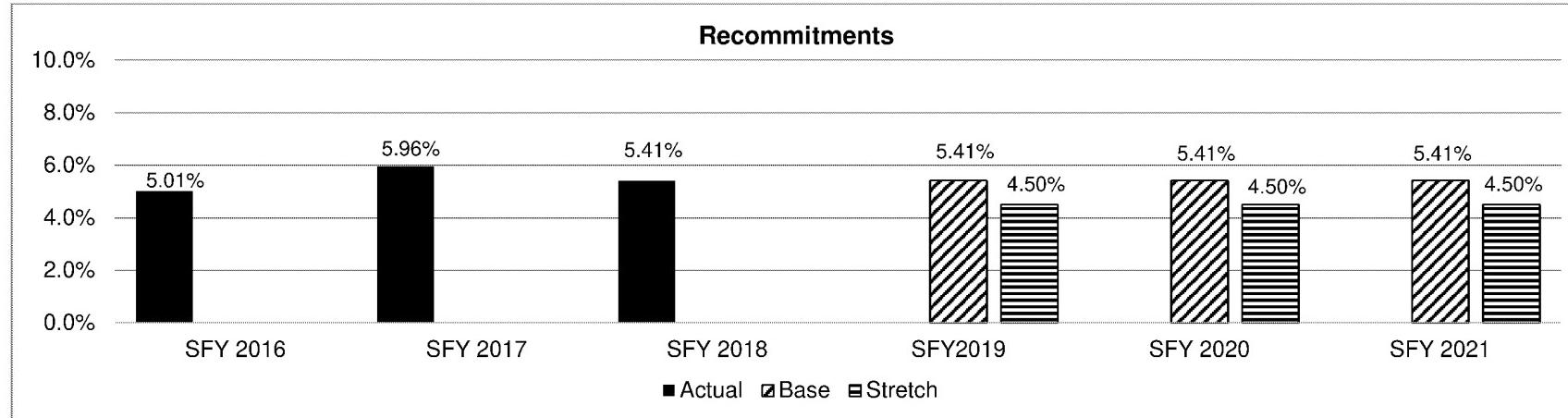
Program is found in the following core budget(s): Youth Services Treatment



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education).

2d. Provide a measure(s) of the program's efficiency.

*Currently, there is a lack of congruent measures within the juvenile justice system.



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age.

PROGRAM DESCRIPTION

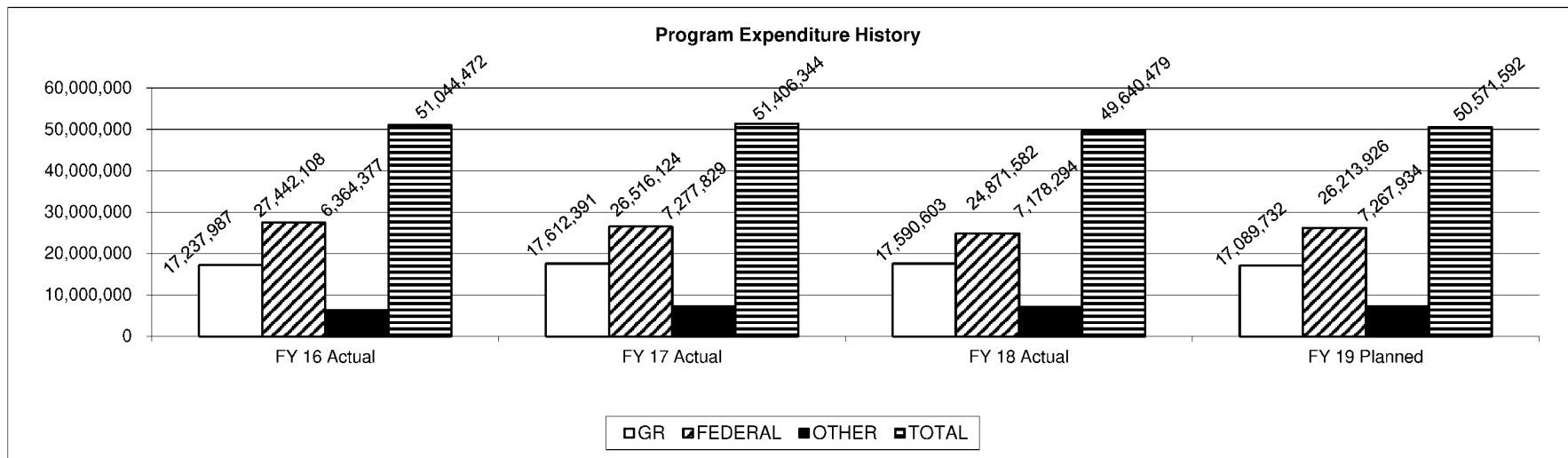
Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

6. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF).

7. Is this a federally mandated program? If yes, please explain.

No

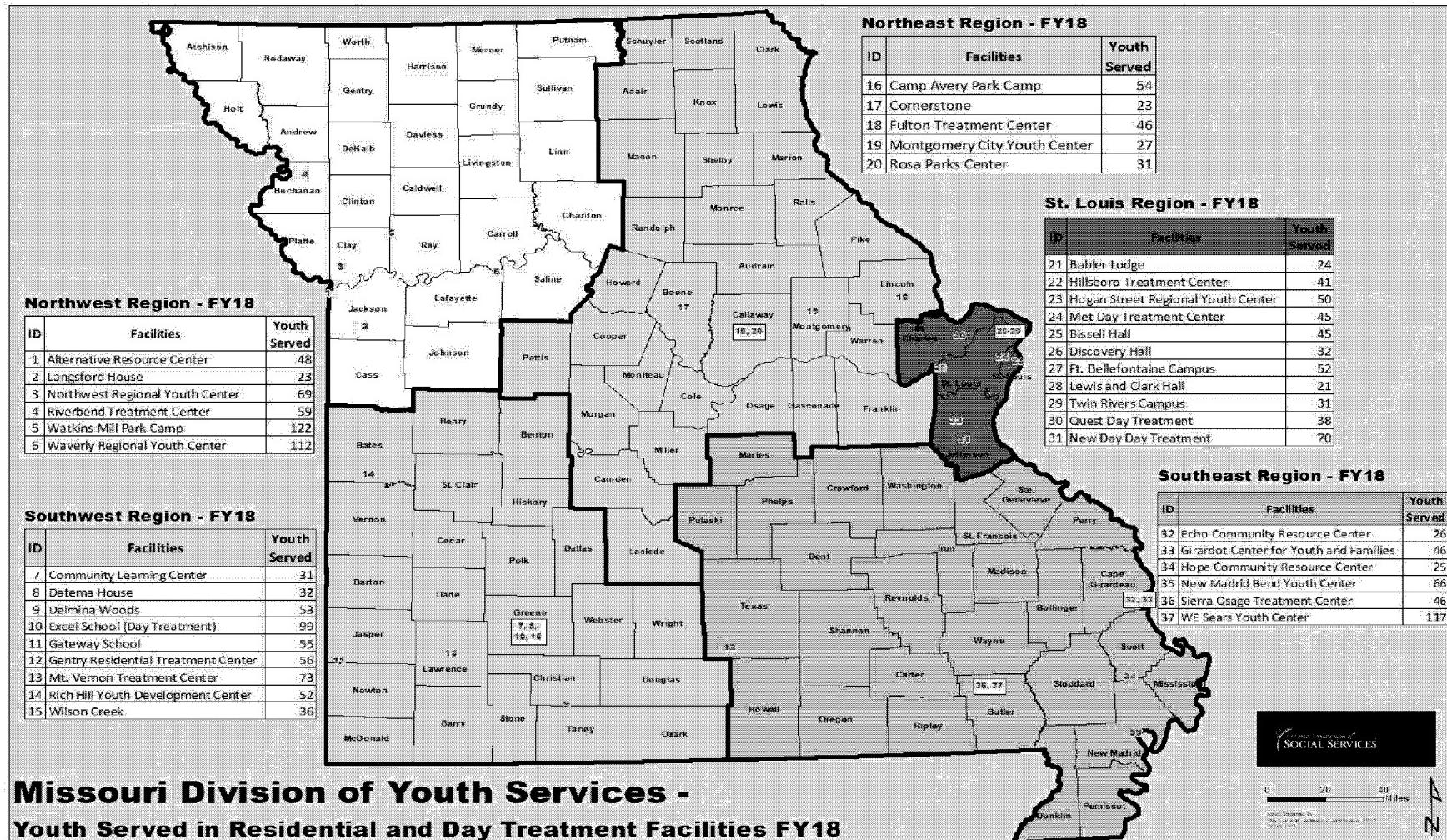
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment



<p style="text-align: center;">NEW DECISION ITEM RANK: 20 OF 51</p> <p>Department: Social Services Division: Youth Services DI Name: GR Pickup for DYS Rates Cost to Continue DI# 1886015 HB Section: 11.305</p>	<p>Budget Unit: 90438C</p>																																																																			
<p>1. AMOUNT OF REQUEST</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left;">FY 2020 Budget Request</th> <th colspan="4" style="text-align: left;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td></td> <td></td> <td></td> <td></td> <td>PS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>EE</td> <td></td> <td></td> <td></td> <td></td> <td>EE</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PSD</td> <td>4,151,650</td> <td></td> <td></td> <td>4,151,650</td> <td>PSD</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>TRF</td> <td></td> <td></td> <td></td> <td></td> <td>TRF</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Total</td> <td>4,151,650</td> <td>0</td> <td>0</td> <td>4,151,650</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>FTE 0.00</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: N/A</p>		FY 2020 Budget Request				FY 2020 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS					PS				EE					EE				PSD	4,151,650			4,151,650	PSD			0	TRF					TRF			0	Total	4,151,650	0	0	4,151,650	Total	0	0	0	Est. Fringe	0	0	0	0
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<p>2. THIS REQUEST CAN BE CATEGORIZED AS:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input checked="" type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other:</td> <td></td> </tr> </table>		<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:																																																								
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<p>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>The time study determined a decrease in the percentage of time in rehabilitative services and a decrease in number of days. Missouri can claim Medicaid dollars for the cost of rehabilitative services for eligible youth committed to DYS. A Medicaid State Plan Amendment relating to Behavioral Health Treatment Services for Youth stipulates that reimbursement for Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) Rehabilitative Behavioral Health Treatment Services for Youth must be recalculated every three years to reflect reported changes in Medicaid allowable costs. The time study performed accounts for the portion of time each worker has spent on the four major activity areas of service: Treatment/Rehabilitative Services, Room and Board, Education, or Administration.</p>																																																																				

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90438C

Division: Youth Services

DI Name: GR Pickup for DYS Rates Cost to Continue DI# 1886015

HB Section: 11.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DYS completes a time study every three years. Results are applied to the most recent year's cost reports which results in daily rehabilitation rate. The reduction in rate coupled with a reduced number of youth being served and number of days being billed results in a need for a GR pickup. The new rates calculated for Residential, Day Treatment, and After Care were multiplied by estimated decrease in days billed based on a reasonable trend. The difference between the earnings in SFY 18 and the estimated earnings for SFY 19 results in the need for a GR pickup. Due to the decline in population there has also been a decrease in revenue from the local tax effort "bill back" from school districts. The supplemental includes the need for a GR pickup based on a trend of expected loss of revenue; this is the cost to continue for FY20.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Dept Req	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS
Program Distributions	4,151,650						4,151,650		
Total PSD	4,151,650		0		0		4,151,650		0
Grand Total	4,151,650	0.0	0	0.0	0	0.0	4,151,650	0.0	0

NEW DECISION ITEM
RANK: 20 OF 51

Department: Social Services

Division: Youth Services

DI Name: GR Pickup for DYS Rates Cost to Continue DI# 1886015

Budget Unit: 90438C

HB Section: 11.305

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

No performance measures are included for this program as it is a GR pickup.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

No performance measures are included for this program as it is a GR pickup.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
DYS GR Pickup Cost to Continue - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,151,650	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,151,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,151,650	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,151,650	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Juvenile Court Diversion

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.310

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Fed	Other	Total	E
PS						PS				
EE						EE				
PSD	3,479,486		500,000	3,979,486		PSD				0
TRF						TRF				
Total	<u>3,479,486</u>		<u>500,000</u>	<u>3,979,486</u>		Total	<u>0</u>		<u>0</u>	<u>0</u>
FTE			0.00			FTE			0.00	
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>										

Other Funds: Gaming Commission Funds (0286) - \$500,000

Other Funds:

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

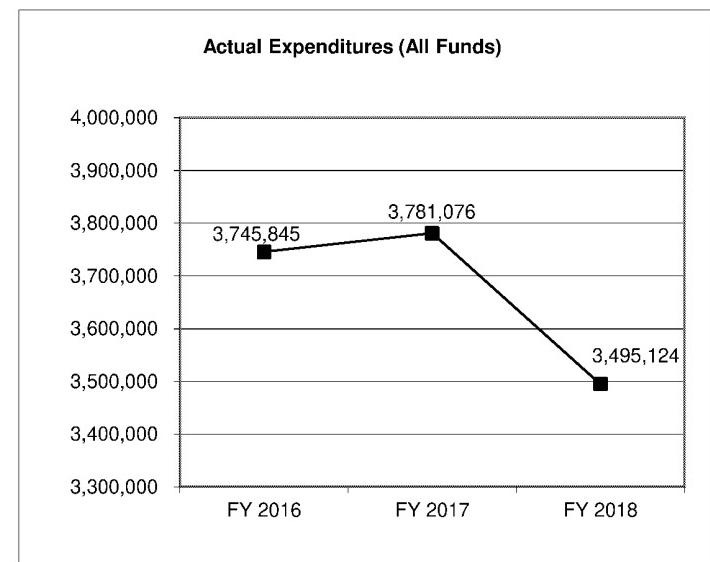
CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C
HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,079,486	4,079,486	3,979,486	3,979,486
Less Reverted (All Funds)	(107,385)	(107,385)	(104,385)	(104,385)
Less Restricted (All Funds)	0	(180,000)	0	0
Budget Authority (All Funds)	3,972,101	3,792,101	3,875,101	3,875,101
Actual Expenditures (All Funds)	3,745,845	3,781,076	3,495,124	N/A
Unexpended (All Funds)	226,256	11,025	379,977	N/A
Unexpended, by Fund:				
General Revenue	155,091	0	300,044	N/A
Federal	0	0	0	N/A
Other	71,165	11,025	79,933	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Governor restricted \$180,000 GR due to anticipated lapse.

(2) FY18 - GR cut of \$100,000 due to anticipated lapse.

CORE RECONCILIATION DETAIL

STATE
JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
DEPARTMENT CORE REQUEST	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,075,057	0.00	3,479,486	0.00	3,479,486	0.00	0	0.00
GAMING COMMISSION FUND	420,067	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	3,495,124	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
TOTAL	3,495,124	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
GRAND TOTAL	\$3,495,124	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,495,124	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
TOTAL - PD	3,495,124	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
GRAND TOTAL	\$3,495,124	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$0	0.00
GENERAL REVENUE	\$3,075,057	0.00	\$3,479,486	0.00	\$3,479,486	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$420,067	0.00	\$500,000	0.00	\$500,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

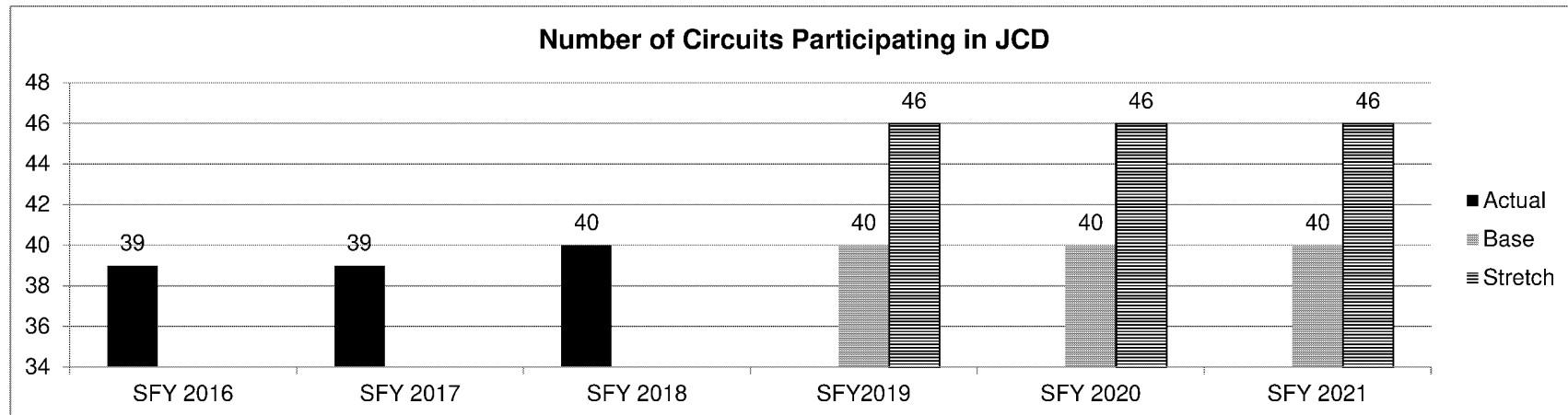
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

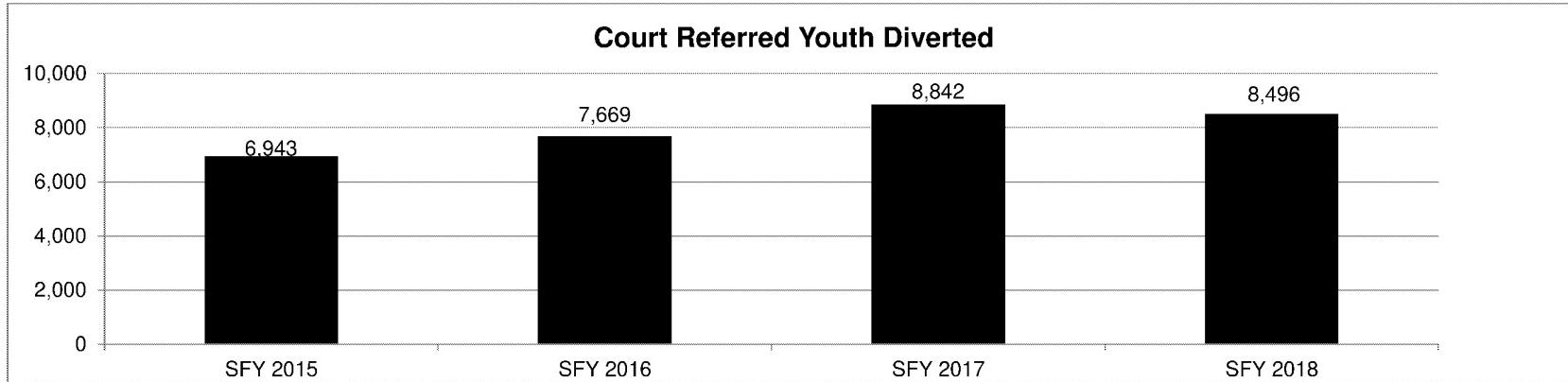
Department: Social Services

HB Section(s): 11.310

Program Name: Division of Youth Services (DYS)

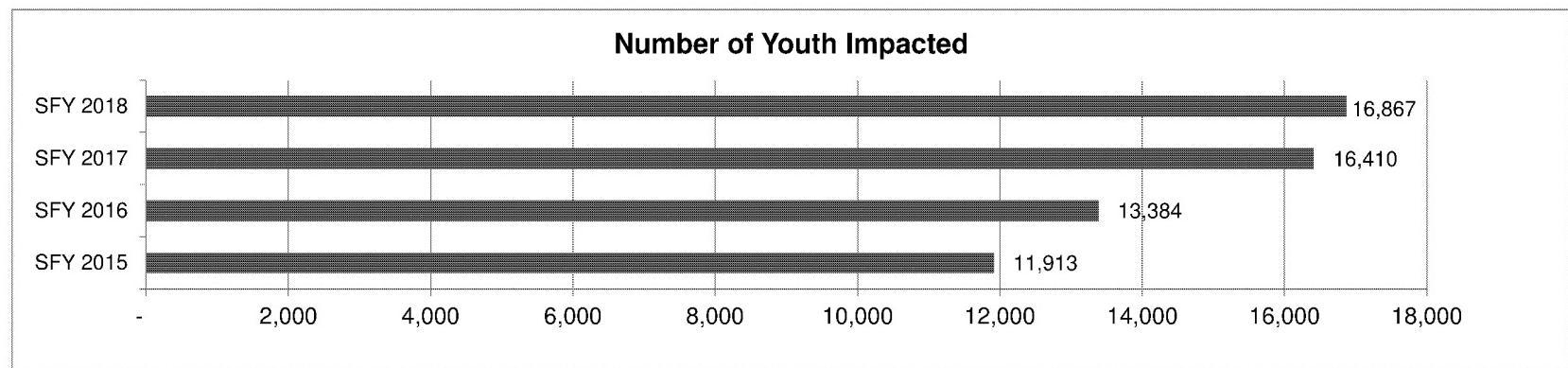
Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices.

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty participating juvenile circuits.

PROGRAM DESCRIPTION

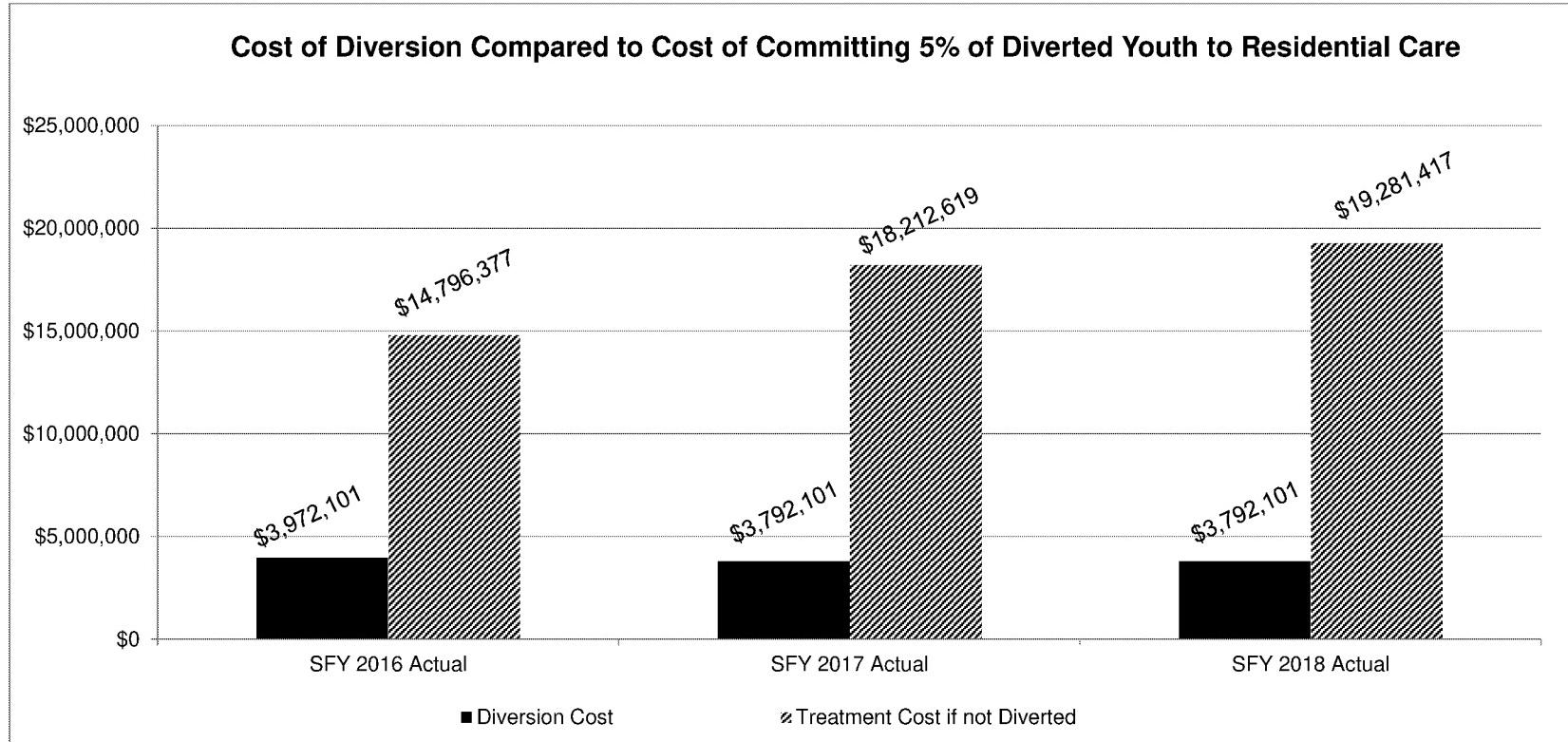
Department: Social Services

HB Section(s): 11.310

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2d. Provide a measure(s) of the program's efficiency.



Over a three year span, DYS has spent approximately \$12 million avoiding costs of roughly \$52 million, netting a savings of \$40 million for the state.

PROGRAM DESCRIPTION

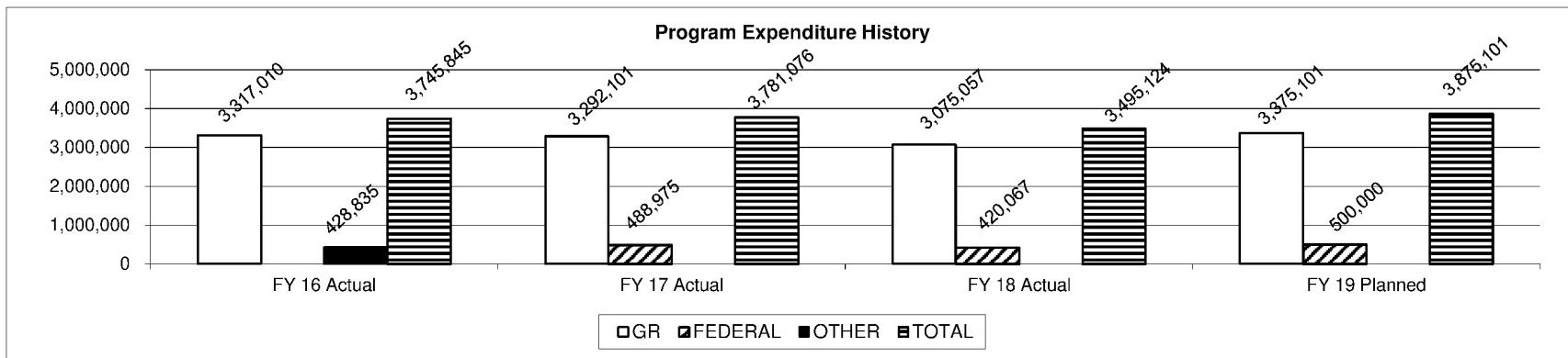
Department: Social Services

HB Section(s): 11.310

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2019 planned expenditures are net of reserves.

4. What are the sources of the “Other” funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No